

BOARD OF SUPERVISORS

MONTHLY STATISTICAL REPORT

December 2012



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Summary

To: Board of Supervisors

From: Cathy Vollbrecht
Director of Communications

Subject: December Monthly Statistical Report

Date: December 14, 2012

A note about this month's report:

- The Chichester Building is nearing completion. More information may be found on page 16.
- The expanded Leeland and Brooke Station commuter expansion lots are now open. More information may be found on pages 17 and 53.

Please let me know if you have any questions.



Service Excellence

What Our Customers Are Saying About Us

Public Works

John Schaffer, Dave Weaver and Kenneth Boone, all of Public Works, made a great impression on the owner of the Stafford Fairfield Inn and Suites by Marriot. He wrote to thank the people who “make our life a bit easier.” He thanked Stafford and said how nice it was to work with our staff. He said he wished all counties had fair and kind staff like John, Dave and Kenneth. Best of all, the subject line of his email read “absolutely excellent county staff.”

Utilities

A citizen called in recently to compliment Director of Utilities Harry Critzer. Harry had helped her with many water and sewer issues, and she says it is always a pleasure working with him. She said he is an asset to the county.

Parks, Recreation and Community Facilities

A citizen recently wrote to Parks, Recreation and Community Facilities to sing the praises of Dan McCary. She wrote that she visits Brooks Park at least five days a week with her dog and finds all the parks employees to be helpful and courteous. In particular, she said Dan does a fantastic jobs of keeping the trails open and the park clean. She also said since Dan has been there, the park seems safer. The citizen finished by saying, “We have such beautiful parks in Stafford and you are lucky to have such a caring person working for the park service.”

The Board of Supervisors has set specific priorities for Stafford County geared toward making our community a high quality place for people to live, work and raise a family. The priorities are Education, Public Safety, Infrastructure, Economic Development and Service Excellence, all encompassed by an overall theme of Fiscal Responsibility and Reducing the Tax Burden.

The priority of Service Excellence is a reflection of the Board's commitment to providing the highest quality of customer service to our citizens, businesses, visitors and all other customers of Stafford County. Stafford employees pride ourselves in going above and beyond to take care of all of our customers. This page and the next reflect examples of how our employees support Service Excellence.



Financial Report to the Community

Principles of Responsible and Accountable Government

*Maintain a balanced budget * Maintain a AA bond rating * Fully fund our pension liability including full implementation of the state's pension reform whereby employees pay approximately one-third of their pension costs * Borrow money only for capital projects and borrow under strict debt limitations * Maintain Reserves (12% undesignated fund balance; Reserve for capital projects; Rainy Day Reserve (for unforeseen circumstances); Stafford Opportunity Fund (for economic development projects) * Report to the Board on costs savings and efficiencies * Estimate revenues very conservatively * Spend less than adopted budgets * Maintain lowest per capita expenditures among peer localities * Monitor expenses and revenues weekly * Consistently use innovative practices to run government as efficiently as possible * Provide monthly financial report to the community*

Savings and Efficiencies

Adam Estevez of Utilities saved money and improved efficiency recently by building a computer system himself. Utilities has a special box van that is set up to do closed circuit inspections of sewer lines via cameras that go down in the sewers. The equipment was more than ten years old and needed to be replaced. One alternative was buying a system from the company that originally provided the equipment. Instead, Adam built a new computer with the same capabilities, at a discounted price.

Signs of the Times

- The County's auditors, Cherry Bakaert & Holland, have completed their audit of the FY2012 financial statements. Stafford County received an unqualified audit report. A "clean" or unqualified opinion means that the financial statements present a fair and accurate picture of the County and comply with generally accepted accounting principles.
- The County is gearing up for a bond sale in the spring of 2013. The Board recently authorized and appropriated funding to keep parks and transportation projects moving forward.

Monthly FY2013 Financials

At-a-Glance

The Board of Supervisors adopted the FY13 Budget on May 1, 2012. The real estate tax rate was reduced from \$1.08 to \$1.07. The budget focuses on the Board's priorities of:

- Fiscal Responsibility and Reducing the Tax Burden
- Public Safety
- Education
- Infrastructure
- Economic Development
- Service Excellence



2012

- Belmont-Ferry Farm Trail — Connecting Belmont to Pratt Park - Completed
- Falmouth Elementary School Renovation - Completed
- Leeland Station VRE Lot Expansion - Completed
- Brooke Road VRE Lot Expansion - Completed
- Mine Road/Garrisonville Road Turn Lanes Improvement - Completed
- Community Development Services Center - Completed
- Gateway Signs

2013

- Opening of Crow's Nest Nature Preserve
- Trailblazing Signs
- Stafford Elementary School Renovation
- Falmouth Bridge Sidewalk Improvements
- Courthouse Renovation (Current Commonwealth's Attorney Space)
- Courthouse Streetscape
- Civil War Park
- Chichester Building, New Commonwealth's Attorney Offices
- Smith Lake Park Parking Lot Expansion

2014

- Chichester Park
- Grafton Village Elementary School Renovations
- Mountain View Road Improvements, Phase I & II
- Embrey Mill Park
- Embrey Mill Park Indoor Recreation Facility
- Interstate 95 Express Lanes from Garrisonville Road to Beltway
- Rocky Pen Run Reservoir
- Route 17 Widening — Est. Completion
- Poplar Road Improvements, Phase I
- Curtis Park Pool Renovations
- Staffordboro Commuter Parking Lot

2015

- Stafford High School
- Garrisonville Road/Onville Road Turn Lane Improvement
- Garrisonville Road Widening
- Truslow Road Improvements
- Falmouth Intersection Improvements
- Brooke Road Safety Improvements
- Belmont-Ferry Farm Trail, Phase 4, Pratt Park to the Chatham Bridge
- Poplar Road Improvements, Phases II and III
- Brooke Road Safety Improvements

***VDOT Projects in Red**



Finance – Sales Tax

October 2012 Sales Tax Receipts

October sales tax saw about 5.4% increase over sales tax from October 2011.

	Sep-12	Oct-12	Oct-11	10/12 vs 10/11	%
Stafford	\$ 933,645	\$ 960,078	\$ 911,078	\$ 49,000	5.4%
Fredericksburg	\$ 908,396	\$ 730,600	\$ 807,734	\$ (77,134)	-9.5%
Spotsylvania	\$ 1,214,115	\$ 1,241,959	\$ 1,259,947	\$ (17,988)	-1.4%
Prince William	\$ 4,718,913	\$ 4,365,908	\$ 4,162,036	\$ 203,873	4.9%
Virginia	\$ 90,120,939	\$ 84,242,787	\$ 86,653,169	\$ (2,410,382)	-2.8%
		YTD 2012	YTD 2011	YTD change	%
Stafford		\$ 9,241,393	\$ 8,658,130	\$ 583,263	6.7%
Fredericksburg		\$ 8,507,937	\$ 8,236,953	\$ 270,984	3.3%
Spotsylvania		\$ 12,291,815	\$ 11,938,541	\$ 353,274	3.0%
Prince William		\$ 44,527,853	\$ 41,190,223	\$ 3,337,629	8.1%
Virginia		\$ 882,097,274	\$ 843,670,320	\$ 38,426,954	4.6%



Finance – Revenues and Expenditures

Stafford County General Fund Revenue/Expenditure Report FY 2013 through October 31, 2012

	Expenditures		Revenue		
	Revised Budget	Actual	Budget	Actual	
<u>General Government:</u>					
Board of Supervisors	\$ 662,302	\$ 253,101	\$ 38.2%	\$ -	-
Central Rapp Regional Library	4,718,851	2,359,426	50.0%	40,000	10,597
Commissioner of Revenue	2,449,563	744,261	30.4%	242,033	57,913
Commonwealth Attorney	2,725,553	873,282	32.0%	1,089,504	279,081
Comprehensive Services Act	4,403,345	1,166,137	26.5%	2,151,360	14,698
Cooperative Extension	160,611	26,233	16.3%	-	-
Corrections	7,913,229	3,864,256	48.8%	466,710	228,691
County Administration	981,594	312,328	31.8%	-	-
County Attorney	1,132,454	281,329	24.8%	-	-
Courts	1,811,621	537,712	29.7%	1,489,460	453,899
Econ Devel & Legislative Affairs	926,222	218,382	23.6%	-	-
Finance and Budget	1,405,757	459,567	32.7%	-	-
Fire and Rescue	13,784,518	3,929,069	28.5%	2,240,200	749,552
Human Resources	383,875	120,546	31.4%	-	-
Information Technology	2,109,761	665,800	31.6%	16,200	5,542
Non-Departmental	2,588,025	1,001,271	38.7%	-	-
Parks, Recreation & Comm Facilities	10,358,739	3,297,939	31.8%	1,963,710	671,229
Partner Agencies	1,772,773	940,987	53.1%	27,500	13,375
Planning and Zoning	2,506,846	701,821	28.0%	1,141,225	482,872
Public Works	3,961,935	1,222,973	30.9%	2,645,793	1,006,696
Registrar and Electoral Board	414,705	156,451	37.7%	68,527	-
Sheriff	22,275,792	7,098,205	31.9%	6,752,224	1,466,577
Social Services	6,325,526	1,779,204	28.1%	4,798,220	1,242,200
Treasurer	1,834,621	520,524	28.4%	459,474	123,229
Total General Government	97,606,218	32,530,804	33.3%	25,592,140	6,806,151

Exp includes annual VACO membership; meeting broadcast svcs; audit svcs

Exp includes 1st & 2nd qtr appropriation to Central Rapp Reg Library

1-month lag in receipt State Comp Bd reimbursements

1-month lag in receipt State Comp Bd reimbursements

1-month lag in program exp; 3-month lag in State reimbursement;

Exp includes 1st & 2nd qtr approp to Regional Jail/Juv Ctr plus debt svc principal and semi-annual interest; Rev is qtrly PILOT for Jail/Juv Ctr

1-month lag in receipt State Comp Bd reimbursements

2-month lag in receipt of ambulance transport fees, other rev is inspection/permit fees

Exp includes annual insur premiums - VacORP/VFIS; veh auction proceeds transferred to Fleet Svcs

Rev includes seasonal program fees

Exp includes 1st & 2nd qtr appropriations to Community Agencies; Rev is well/septic permits

application activity

seasonal activity

Exp includes prep for Nov general election; Rev is based on March-February year and is received in June

1-month lag in receipt State Comp Bd reimbursements

1-month lag in State/Federal pass-thru reimbursements

1-month lag in receipt State Comp Bd reimbursements



Stafford County General Fund Revenue/Expenditure Report FY 2013 through October 31, 2012

	Expenditures		Revenue		
	Revised Budget	Actual	Budget	Actual	
					%
Capital Outlay	\$ 3,262,588	\$ 1,631,128	\$ 50.0%	\$ 38,643	15.3%
Debt Service	9,979,518	3,854,605	38.6%	-	-
Transfers to Other Funds	1,193,555	893,555	74.9%	511,634	0.0%
Total County	112,041,879	38,910,092	34.7%	26,355,784	26.0%
Local School Funding:					
Operations	101,192,835	19,090,714	18.9%	-	-
Debt Service	26,203,740	19,854,052	75.8%	-	-
Construction	-	618,571	100.0%	-	-
Total Local School Funding	127,396,575	39,563,337	31.1%	-	-
Total	239,438,454	78,473,429	32.8%	26,355,784	26.0%
General Revenue:					
Real Estate Taxes					
Personal Property Taxes					
Penalties and Interest					
Sales Tax					
Consumer Utility Tax					
Motor Vehicle Licenses					
Bank Stock Taxes					
Recordation and Property Transfers					
Meals Taxes					
Other Local Taxes					
Use of Money and Property					
Other Local Revenue					
Intergovt Non-Categorical					
Total General Revenues					
Total General Fund					

Sheriff's vans, ambulance, ballfield lights @ Rowser, Civil War Pk road paving, Rev is development fees to off-set the Hansen System upgrade

Principal & interest 2006/2008 Lease Revenue Bonds and Commun System Master Lease

Exp includes funding from capital reserves for Parks projects; Transfer from Tourism Fund is made at year-end

Operating transfer thru October 2012

VPSA Bonds and Literary Loans principal and interest

Transfer of FY10 operating balance R12-312

1.5% Taxes due Dec and June; collections to date are delinquencies

3.7% Taxes due Dec and June; collections to date are delinquencies

20.9% Assessed when delinquency is paid

17.1% 2-month lag in receipt of State funds

2-month lag in receipt of State funds for communications taxes, also includes consumer electric/gas and PEG fees

7.2% vehicle license fees due with June pers prop taxes

0.0% revenue received May/June based on previous year local deposits held

30.8% 1-month lag in reporting from Clerk of Court

26.3% lag due to accrual of meals tax revenue

16.9% short-term rental taxes due quarterly

12.9% 1-month lag in receipt; also includes disbursement of interest on developer securities

24.7% receipts for misc on-demand items

22.6% receipts due in August, Nov, and June

5.9%

8.1% percent of revenue excluding use of Fund Balance

Fund Balance used for encumbrance/commitment rollovers



Economic Development 10-Point Plan Update

With the Board's formal adoption of the Economic Development 10-Point (ED10) Plan in September 2011, full implementation of associated actions and tasks is underway. Since the last monthly report to the Board, work continued on the following issue areas of the ED10 Plan:

- Business Retention and Expansion staff attended the November Association for Communications Operations Management (AFCOM) meeting in Dulles, VA. The meeting, which brings together data center developers and tenants/occupants, takes place quarterly. While Stafford is not currently a member AFCOM, data center attraction project consultant Michael MacNeilly is a member of the AFCOM Board and is keeping Stafford aware and involved in their activities. **(Issue 3c)**
- Engineering design work on the US Route 1 widening project in Boswell's Corner continues. Current work, funded by the Department of Defense Office of Economic Adjustment as part of the 2005 Base Closure and Realignment Commission redeployments, is expected to conclude in early 2013 and then transition to the Virginia Department of Transportation for completion of the preliminary engineering phase of the project. **(Issue 5e)**
- Engineering design work on the Courthouse Streetscape project continued with submission of the Phase 2 Cultural Resources study report to the Department of Historic Resources. All major Phase 1A construction is expected to be completed by December 31, 2013. **(Issue 5e)**
- VDOT's US Route 1/US Route 17 intersection project in Falmouth continued with the consultant selected to complete the Master Interpretive Plan meeting with stakeholders in Falmouth. **(Issue 5e)**
- Meeting Three – Growing Sales through Changing the Business Model - of the Sequestration Series was held at Germanna's Riverside Drive location on November 7. A small group of business owners heard from marketing, exporting, and loan and grant writing experts about the possibilities available for increased sales within new markets. While this meeting was part of the community's response to helping local business prepare for possible effects of dequstration, the information is relevant and applicable under any market circumstance. **(Issue 6A)**
- Business Retention and Expansion staff attended a semi-annual update meeting with the Virginia Economic Development Partnership (VEDP) hosted by the Fredericksburg Regional Alliance in the Richmond area. The group heard from the agency about statewide economic development efforts of late; its planned approach to combating budget cuts; and increased awareness about VEDP opportunities for development in Stafford. **(Issue 7A)**
- Economic Development staff met with representatives of GenEdge Alliance (formerly Manufacturing Extension Partnership). GenEdge centers are cooperatively affiliated with the National Institute of Standards and Technology and the U.S. Department of Commerce. Their consultants provide services in workforce efficiency engineering, Lean Manufacturing and Six Sigma certifications, and other services. **(Issue 7c)**



Economic Development 10-Point Plan Update

- Business Retention and Expansion staff attended the Fredericksburg Regional Alliance annual meeting. Chris Lloyd, senior vice president with McGuire Woods Consulting, spoke about the general site selection process. Meeting topics involved how communities can best prepare and store property and site inventories, pertinent community data for the site selectors, and position themselves for face-to-face visits, and statistics for the agency's activities during the previous year were covered. **(Issue 7c)**
- Board of Supervisors Chairman Susan B. Stimpson and Supervisor Ty Schieber attended a meeting at the Stafford Research and Technology Center. Center Director Dennis McBride provided an update on the center, the concept of the 501c3 commitment, and growing business sectors that may be interested in a Stafford location, potentially creating new job sources. **(Issue 8a)**
- Economic Development was present for the second large meeting facilitated by the Fredericksburg Regional Alliance and a University of Mary Washington working group. The meetings are part of an effort to craft a regional strategic plan aimed at improving regional economic development on all levels (i.e. transportation, tourism, real estate, workforce, etc.). Stafford's Business Advisory Committee has been tapped to represent the local business community because of the group's diverse industry characteristics and commitment to Stafford excellence. Details on next steps should be provided by the University of Mary Washington and the Fredericksburg Regional Alliance in the coming weeks. **(Issue 9, Issue 6a, Issue 10)**
- Members of the Board of Supervisors and representatives of Economic Development attended the Military Affairs Council 2012 Report to the Community. Admiral John Harvey, USN (Ret.) delivered the keynote address, reviewing such critical topics as the economy and sequestration. He reminded guests to focus on the positive and remember that the military's greatest innovations occurred "between the wars." In recognizing the role that the defense industry and the military play in our local economy, the Military Affairs Council is proactively working to support the local defense activities. **(Issue 9c)** The Department of Economic Development has made the organization aware of a desire to host a meeting in the coming year within the Stafford community, and would use the opportunity to increase awareness within the region about the local inventory of suitable data center sites. **(Issue 10)**

Tourism:

- Stafford Tourism dedicated significant resources to support the 150th Commemoration Event of the Civil War, The Battle of Fredericksburg. The December 6, 2012, event was a true multi-partner collaboration. County and City public safety departments, the Virginia National Guard, 2,000 re-enactors, three public school systems and the tourism offices in the three localities worked together to bring this event to life. Many of the activities occurred at Ferry Farm and Chatham. The event garnered regional and national media attention.
- The 350th Anniversary Blue Ribbon Commission and its subcommittees are meeting with far greater frequency in preparation for the January Commission meeting. At the meeting on January 5, 2013, the Blue Ribbon Commission will decide which events will become a integral part of our Anniversary Celebration.



2009 Parks and Recreation Bond Referendum Projects Underway

PROJECT	Chichester Park
Description	Baseball/softball complex
Project Budget Amount	\$8,500,000
Completion Date of Design Phase	December 2012
Current Projected Completion Date of Project	Spring 2014
Recent Activity	Building plans second submission occurred on December 5. Submission of site plans for signatures is anticipated this week. Construction document cost estimate has been received. Finalizing the specifications for bidding. Preparing bid documents. Anticipate having the bid package out for bid before Christmas with a February construction contract award.
PROJECT	Land Acquisition
Description	Acquire land for a future park.
Project Budget Amount	TBD
Completion Date of Planning Phase	January 2013
Current Projected Completion Date of Project	2013
Recent Activity	The Board at their meeting on September 4, 2012 directed staff to continue discussions with SASA on possibilities of acquiring their property. Discussions are continuing.



2009 Parks and Recreation Bond Referendum Projects Underway

PROJECT	Curtis Park Pool
Description	Renovate the existing outdoor pool
Project Budget Amount	\$1,500,000
Completion Date of Design Phase	June 2013
Current Projected Completion Date of Project	May 2014
Recent Activity	The Board at their meeting on September 4, 2012 directed staff to proceed with renovation of the existing swimming pool at Curtis Park which will remain an outdoor pool. The additional testing to determine current conditions behind the pool walls was completed between November 13 and November 21. The test holes and cuts have been repaired. Pressure testing of the piping system was completed November 29. A draft of the findings report has been received and is under review. Results of this testing will be the basis of a scope of work for a pool designer to prepare plans for the renovation of the pool for bidding summer of 2013.



Boring of pool wall



Patched deck and pool wall beyond



2009 Parks and Recreation Bond Referendum Projects Underway

PROJECT	Park at Embrey Mill
Description	Rectangular athletic field complex at Embrey Mill
Project Budget Amount	\$11,780,000
Completion Date of Design Phase	Spring 2013
Current Projected Completion Date of Project	2014
Recent Activity	The Board at their September 4, 2012 meeting directed staff to proceed with design of the bond-funded Rectangular Athletic Field Complex at a proffered site in the Embrey Mill development. This site will also be home to a new indoor recreation facility that will contain a 50M X 25YD swimming pool. The Board at their October 2, 2012, meeting approved the design contract with Timmons Group for the site work. Consultants have provided conceptual plans with grading and preliminary cost estimates. An early grading/infrastructure plan was submitted on December 5 with plans for bidding the initial clearing and rough grading after the new year. Design of the site work and amenities continues.



2008 Transportation Bond Referendum Projects Underway

PROJECT	Mountain View Road Safety Improvements
Description	Safety improvements on Mountain View Road between Joshua Road and Rose Hill Farm Road.
Budget Amount	\$7,550,000
Projected Completion Date	June 2014
Recent Activity	Staff is working with the County Attorney to complete the deeds for the acquisition of property to release the utility companies for relocation of the facilities.
PROJECT	Brooke Road Safety Improvements Design
Description	Design of safety improvements on Brooke Road between Eskimo Hill Road and Stagecoach Road.
Budget Amount	\$6,500,000
Completion Date of Design Phase	April 2013
Projected Completion Date	June 2015
Recent Activity	Preliminary engineering plans have been sent to VDOT for review. A public hearing has been scheduled for December 20, 2012 at Grafton Village Elementary from 5:00 p.m. to 8:00 p.m.



2008 Transportation Bond Referendum Projects Underway

PROJECT	Poplar Road Safety Improvements Design Phase 2
Description	Design of safety improvements on Poplar Road north between Truslow Road and Kellogg Mill Road.
Budget Amount	\$2,100,000
Completion Date of ROW Phase	June 2013
Projected Completion Date	June 2015
Recent Activity	A public hearing for this project was held on October 11, 2012. VDOT is reviewing the plans. The consultant is working on utility relocation plans, and a utility field inspection meeting will be held with the utility companies to address any possible issues.
PROJECT	Poplar Road & Mountain View Road Intersection Safety Improvements Design
Description	Design of safety improvements on Poplar Road at the intersection of Mountain View Road and south of the intersection of Poplar Road.
Budget Amount	\$900,000
Completion Date of Design Phase	December 2013
Projected Completion Date	June 2015
Recent Activity	Plans have been submitted to VDOT for their review.



PROJECT	Chichester Building
Description	Construction of a new 13,800 square foot building on the Government Center Campus.
Budget Amount	\$2,720,000
Projected Completion Date	January 2013
Recent Activity	The exterior is complete, and the contractor is finishing interior work. Carpeting is expected in mid-December.



PROJECT	Brooke VRE Station Parking Lot Expansion
Description	Expansion of the parking lot for larger capacity.
Budget Amount	\$2.2 Million (Contract includes cost of completed Leeland Station lot as well)
Projected Completion Date	December 2012
Recent Activity	The Board held a grand opening on November 20, 2012.



PROJECT	Staffordboro Boulevard Sidewalks
Description	Construct sidewalks at the intersection of Garrisonville Road and Staffordboro to provide necessary connection for pedestrian crossings.
Budget Amount	\$50,000
Projected Completion Date	May 2013
Recent Activity	A deed has been sent to the property owners for transfer of property.




PROJECT	Courthouse Remodeling
Description	Remodeling of the Courthouse office space after the Commonwealth Attorney moves to the Chichester Building
Design Phase Budget Amount	\$48,000
Projected Design Completion Date	February 2013
Recent Activity	Ninety percent of the plans have been submitted to the county for review. The consultant will have bid documents prepared by the end of December with an expected bid date in January.
PROJECT	Poplar Road Phase I
Description	Design of the intersection and road improvements on Poplar Road between US-17 and Truslow Road.
Budget Amount	\$2,300,000
Completion Date of Utility Phase	February 2013
Projected Completion Date	July 2014
Recent Activity	Staff continues to work with utility companies for relocation of facilities.



PROJECT	Mountain View Road Phase II
Description	Design of safety improvements on Mountain View Road between Mountain View High School and Rose Hill Farm Road.
Budget Amount	\$2,650,000
Completion Date of ROW Design	March 2013
Projected Completion Date	June 2015
Recent Activity	Consultant has submitted right-of-way plans to VDOT for review. The Board approved the design plans for this project at the December 4, 2012 meeting.
PROJECT	Wayfinding Signs System
Description	Working with Economic Development to place Wayfinding signs throughout the County.
Phase Budget Amount	Approximately \$55,000 for Design Phase.
Projected Completion Date	December 2012 Phase 1
Recent Activity	A contract has been sent to the selected vendor. Gateway signs will be installed by mid-February.
PROJECT	Falmouth Village Improvements Design
Description	Design of parking and sidewalks in Falmouth.
Budget Amount	\$1,000,000
Projected Completion Date	June 2015
Recent Activity	This project was presented at the December 4, 2012, Infrastructure Committee meeting. Additional information will be provided to the committee at a later date.



PROJECT	Courthouse Area Streetscape Improvements
Description	Design of streetscape improvements along US 1 between Hope Road and Stafford Hospital Center Boulevard, and Courthouse Road between Red Oak Drive and Stafford Avenue.
Budget Amount	\$2,856,670 (Enhancement Grant funding including 20% match.)
Completion Date of Design Phase	November 2012
Projected Completion Date	December 2013 Phase IA
Recent Activity	The Department of Historic Resources has provided comments on the Phase II Archeological Study. Staff is preparing a response to those comments. A meeting has been set with the VDOT coordinator, county staff and our consultant to review the plans and discuss the steps to move this project smoothly through the review process.
PROJECT	Mountain View Road Tree Removal Safety Project
Description	Remove trees along Mountain View Road for safety
Budget Amount	\$22,505
Projected Completion Date	November 2012
Recent Activity	The tree removal has been completed.
	



PROJECT	Stafford Civil War Park
Description	Finalize signage, guard rails and erosion controls within the newly constructed park
Project Budget Amount	\$80,000
Completion Date of Construction Phase	April 2013
Current Projected Completion Date of Project	April 2013
Recent Activity	Scope of work of items to be done prior to opening the park next year has been determined. Held meeting November 7 to task individuals with completing portions of this work. Identifying sign designers to create park entrance sign, on-site directional signage, and story board signage. Parks, Recreation and Community Facilities held meeting to plan programming details for grand opening event. Stafford's Geographic Information System Department staff walked the site and gathered GPS coordinates of sign and trail locations for mapping. Applications for state informational signs produced by VA Logos were submitted. Trail to picnic area completed by Scouts.



Trail to picnic area completed by Eagle Scout candidate Zachary Mumma and his fellow Scouts from Troop 907.



Zachary and the Scouts



PROJECT	Smith Lake Park
Description	Parking lot expansion and enclosure of maintenance area
Project Budget Amount	\$546,500
Completion Date of Construction Phase	March 2013
Current Projected Completion Date of Project	March 2013
Recent Activity	The Board approved the construction contract award on October 16. Notice to Proceed has been issued to begin the parking lot construction work. Erosion and sediment controls were installed. Stripping of parking lot stone and rough grading is underway. Parking lot curbs installation is 95 percent complete. Work continues on specifying the pre-engineered covered equipment storage building to get price quotes. Design is underway on the modification of the parking lot area near the restrooms.

Parking lot curb forming



PROJECT	Indoor Recreation Facility at Embrey Mill
Description	Indoor recreation facility with a 50M X 25YD swimming pool
Project Budget Amount	TBD
Completion Date of Design Phase	Winter 2013
Current Projected Completion Date of Project	September 2014
Recent Activity	The Board at their October 2, 2012, meeting directed staff to proceed with design of an indoor recreation facility to be located at a proffered site in the Embrey Mill development. County staff toured Spotsylvania indoor pool facilities 10/9. Design is underway. Conceptual plans and preliminary cost estimates have been received. Architect has been directed to proceed with design of the building at 60,000 SF to stay within budget. A request for qualifications for pre-qualification of swimming pool contractors has been advertised and closed on December 13.
PROJECT	Belmont-Ferry Farm Trail Phase 4
Description	Trail from Pratt Park to Route 3 at the Chatham Bridge
Project Budget Amount	\$746,000
Completion Date of Design Phase	2014
Current Projected Completion Date of Project	2015
Recent Activity	The fee proposal from Rinker Design Associates for survey, environmental and cultural studies, and design services with a recommendation for approval was sent to VDOT for review and approval October 26. Received comments November 19 from VDOT on the proposal. Updated proposal sent back to VDOT on November 28. Awaiting proposal approval and receipt of signed agreement from VDOT. The design contract award was approved by the Board on November 20, 2012.



November 2012

Month

Year-to-Date

PERMIT ACTIVITY	Nov 2012	Nov 2011	Percent Change	YTD 1/1/12-11/30/12	Previous YTD 1/1/11-11/30/11	Percent Change
PERMITS ISSUED	328	284	15	3,875	3,097	25
CONSTRUCTION VALUE	\$13,962,060	\$21,687,265	(36)	\$235,548,952	\$270,485,712	(13)
FEES	\$123,611	\$119,295	4	\$1,783,368	\$1,594,896	12

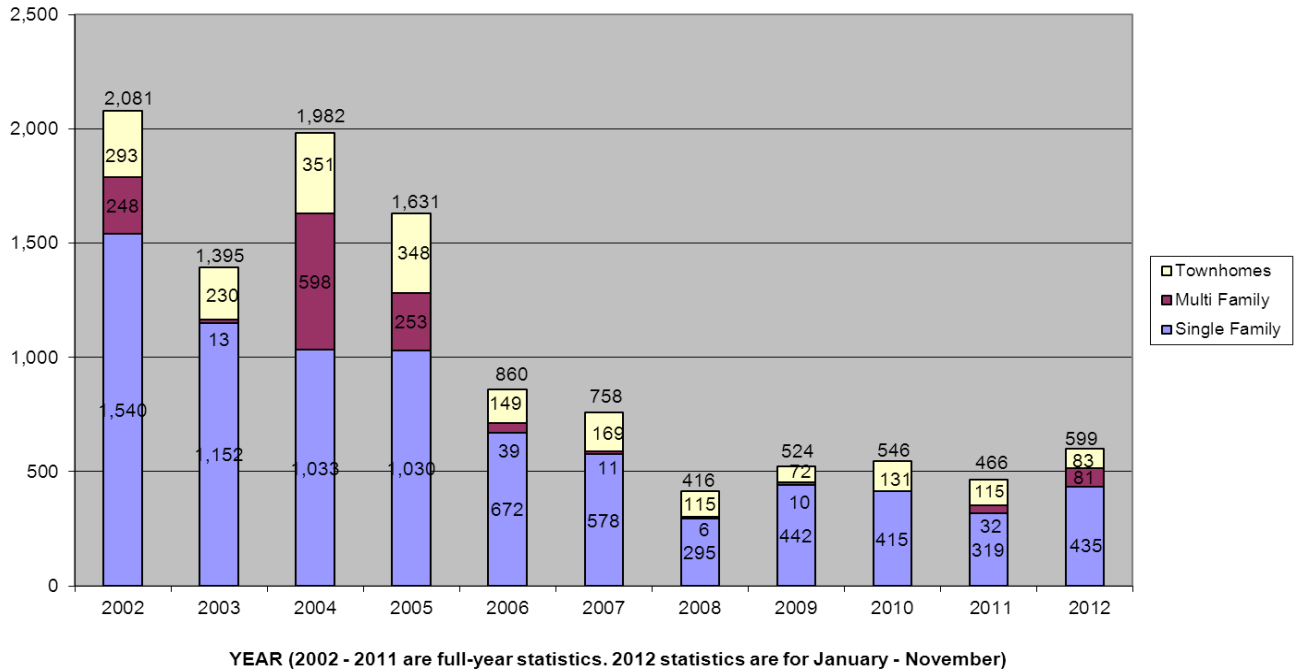
NEW CONSTRUCTION						
RESIDENTIAL						
SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	45	31	45	518	393	32
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	7	0	>100	81	32	153
CONSTRUCTION VALUE	\$8,369,250	\$6,688,398	25	\$131,698,468	\$86,982,933	51
COMMERCIAL						
COMMERCIAL	0	3	(100)	11	15	(27)
CONSTRUCTION VALUE	\$0	\$3,559,000	(100)	\$20,307,259	\$68,973,431	(71)

ADDITIONS/ALTERATIONS						
RESIDENTIAL	211	175	21	2,284	1,897	20
COMMERCIAL	65	75	(13)	981	760	29
CONSTRUCTION VALUE	\$5,592,810	\$11,439,867	(51)	\$83,543,225	\$114,529,348	(27)

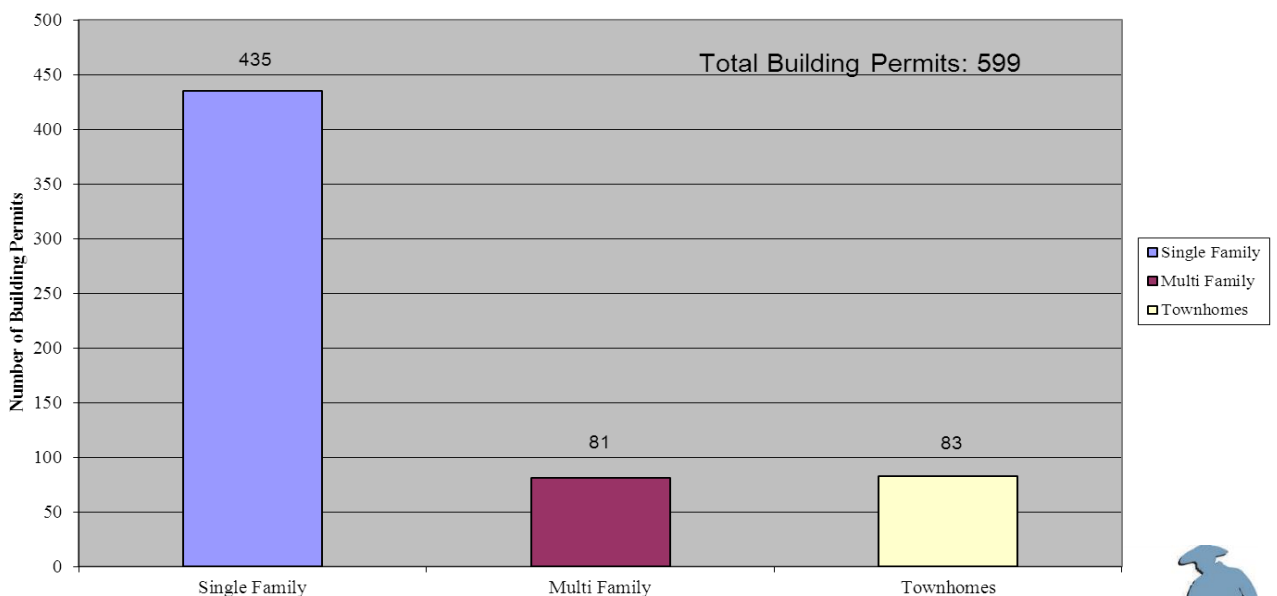
CERTIFICATES OF OCCUPANCY						
NEW SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	57	38	50	445	380	17
NEW MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	6	1	500	64	9	611
NEW COMMERCIAL	0	4	>100	64	20	220
COMMERCIAL CHANGE	12	36	(67)	70	225	(69)



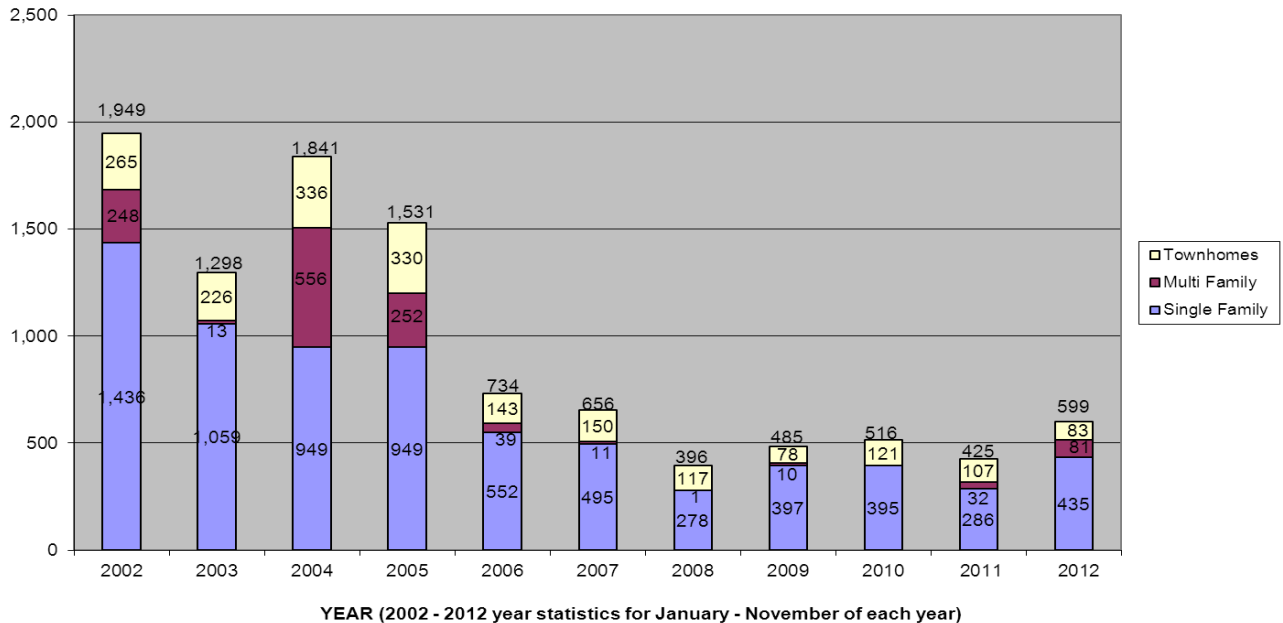
History of Building Permits Issued 2002-2012 Full Year Statistics



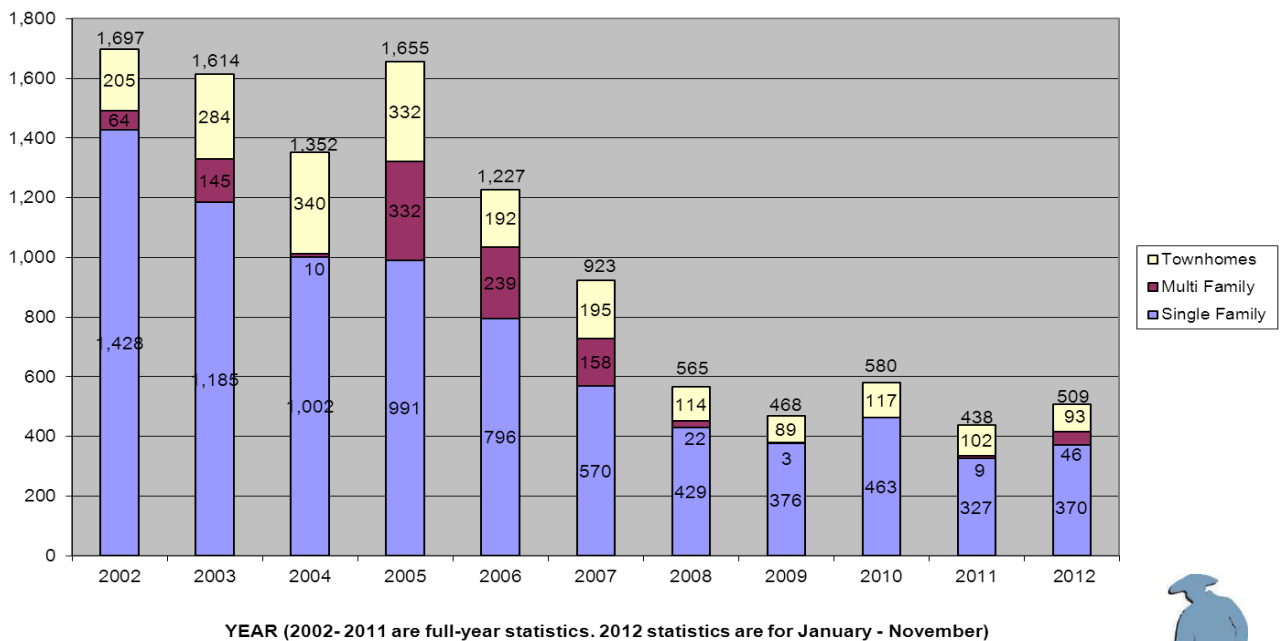
Building Permits Issued Through November 2012



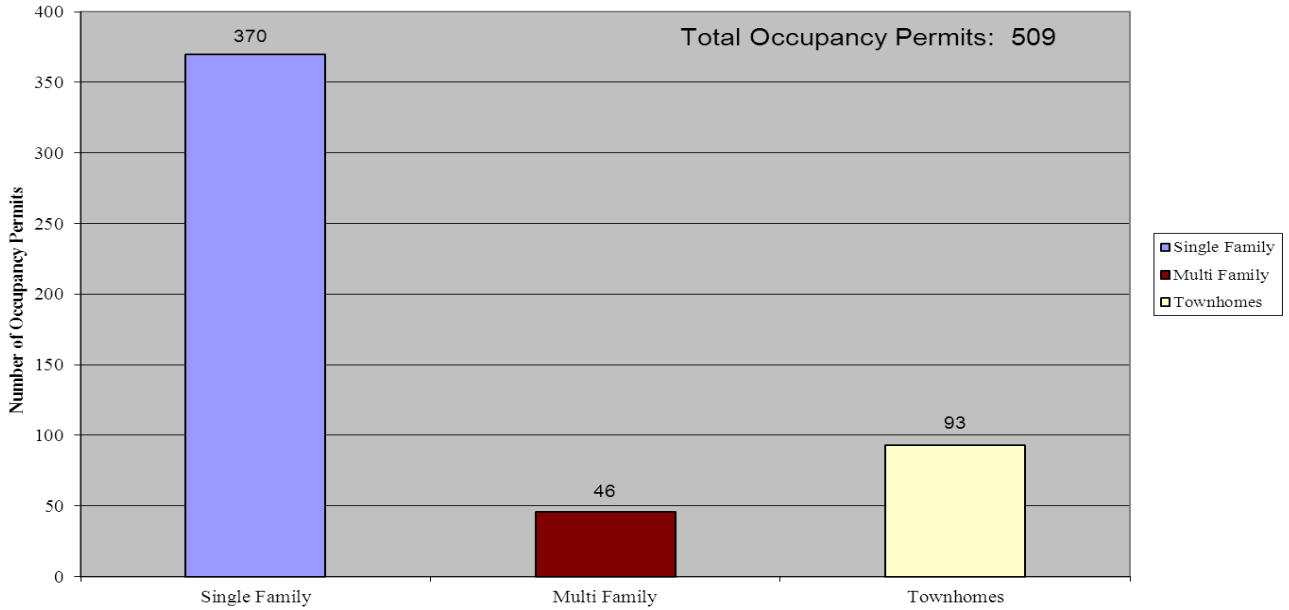
History of Building Permits Issued 2002-2012 January – November of Each Year



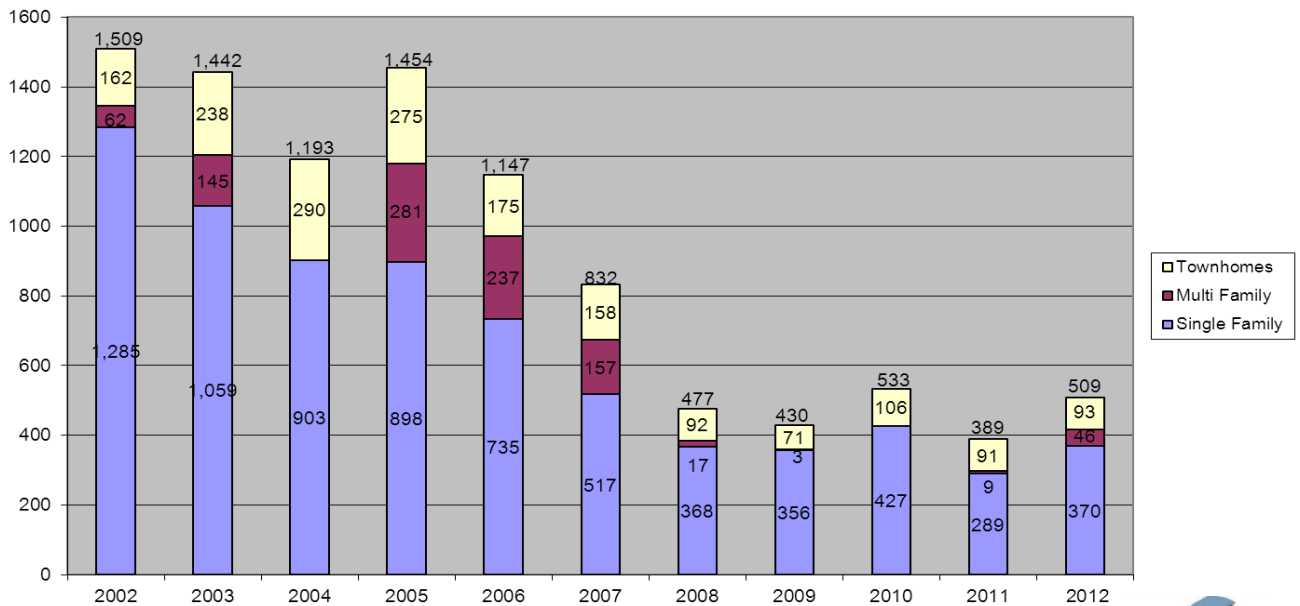
History of Occupancy Permits Issued 2002-2012 Full Year Statistics



Occupancy Permits Issued Through November 2012



History of Occupancy Permits Issued 2002-2012 January – November of Each Year



YEAR (2002-2012 year statistics for January - November of each year)



Planning and Zoning Update

PLANNING AND ZONING SUBMITTALS AND APPROVALS NOVEMBER 2012

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Gibbons Property	Boundary line adjustment for 2 single family lots on 5.36 acres zoned A-2	Submitted 11/27/12	Rock Hill
Carters Crossing West	Dedication plat for sanitary sewer, ingress/egress, waterline and storm drainage on 1.64 acres zoned B-2	Submitted 11/29/12	George Washington
Surles Property	Boundary line adjustment for 2 single family lots on 0.85 acres zoned R-1	Submitted 11/29/12	Falmouth
Approvals			
Berea Knolls	Revised construction plan to revise the stormwater management design within the Berea Knolls development on 34 acres zoned R-1	Approved 11/7/12	Hartwood
Stafford Regional Airport Runway 33 Obstruction Removal	Grading plan for removal of obstructions on runway 33 on property zoned A-1	Approved 11/16/12	Falmouth
Retreat at Eagles Point	Minor subdivision plat for 5 single family lots on 17.9 acres zoned A-2	Approved 11/19/12	Aquia
Preserve at Indian Point	Minor subdivision plat for 5 single family lots on 6.45 acres zoned A-2	Approved 11/19/12	Aquia
Embrey Mill Phase I Mine Road	Revised construction plan for construction of Mine Road within the Embrey Mill development	Approved 11/28/12	Hartwood
Leeland Station Sec. 8	Construction plan for 32 single family lots on 132 acres zoned A-1	Approved 11/29/12	Falmouth
Colonial Forge Sec. 6A	Final subdivision plat for 20 single family lots on 44.27 acres zoned R-3	Approved 11/29/12	Hartwood
Celebrate VA North Retirement Sec. 3B2	Final subdivision plat for 34 single family lots on 5.74 acres zoned RBC	Approved 11/30/12	Hartwood
Debruyn Division	Final subdivision plat for 2 commercial lots on 7.12 acres zoned M-1 and B-2	Approved 12/3/12	George Washington
Cranes Corner Industrial Park Lot 1A-9-A	Final subdivision plat for two commercial lots on 5 acres zoned B-2	Approved 12/4/12	Falmouth
Colonial Forge Sec. 6B	Final subdivision plat for 104 townhouse lots on 35.78 acres zoned R-3	Approved 12/6/12	Hartwood



Planning and Zoning Update

SITE PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Stafford Regional Airport Hanger C-2	Major site plan for a 18,240 square foot airport hangar on 1.28 acres zoned M-1	Submitted 11/13/12	Hartwood
Dollar General	Major site plan for a 9,188 square foot building on 1.53 acres zoned SC and B-2	Submitted 11/16/12	Falmouth
Dominion Virginia Power Fines Corner Substation	Major site plan for an electrical substation on 2.83 acres zoned A-1	Submitted 11/29/12	George Washington
Approvals			
Professional Collision Centers of Stafford	Revised site plan for auto repair parking on 1.90 acres zoned B-2	Approved 11/1/12	Garrisonville
AAA Truck & Auto	Major site plan for a 24,000 square foot flex office building on 1.83 acres zoned M-1	Approved 11/2/12	Falmouth
Carters Crossing West – WAWA	Major site plan for a convenience store on 1.64 acres zoned B-2	Approved 11/15/12	George Washington
Aquia Hilton Extended Stay Hotel	Major site plan for a 60,500 square foot hotel on 3.01 acres zoned B-2.	Approved 11/20/12	Aquia
Woodstream Sec. 4 Revised	Revised site plan for 197 condominiums on 14.55 acres zoned R-2	Approved 11/28/12	Griffis-Widewater
Hampton Inn @ Aquia Expansion	Major site plan for a 16-room addition to a hotel on 3.45 acres zoned B-2	Approved 11/30/12	Aquia
Mountain View Road Improvements	Infrastructure plan to reconstruct and widen Mountain View Road from Rose Hill Farm Drive to 1/4 mile east of Carter Lane	Approved 11/30/12	Rock Hill
CONDITIONAL USE PERMITS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Murphy Oil Service Station at Washington Square	CUP to allow vehicle fuel sales and convenience store on 2.02 acres zoned B-2	Submitted 11/7/12	George Washington
Dunkin' Donuts	CUP to allow a drive thru facility on 1.03 acres zoned B-2	Submitted 11/7/12	Hartwood
Brooke Village	CUP to allow increased density for cluster development on 9.54 acres zoned R-1	Submitted 12/4/12	George Washington
Approvals			
Panera Bread	CUP to allow a drive-thru within the HCOD on 0.94 acres zoned B-2	PC recommended approval 11/14/12	George Washington
Merchants Tire at Celebrate VA North	CUP to allow auto service within the HCOD on 0.68 acres zoned B-2	PC recommended approval 11/14/12	Hartwood
Goodyear Tire at Celebrate VA North	CUP to allow auto service within the HCOD on 1.14 acres zoned B-2	PC recommended approval 11/14/12	Hartwood



Planning and Zoning Update

ORDINANCES			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Approvals			
Lot Consolidation Fee	Reduce fee for lot consolidation application	BOS approval 11/20/12	N/A
Securities for Amenities	Amend zoning ordinance to allow posting of securities for amenities in lieu of construction	PC recommended approval 11/28/12	N/A
Sign Regulations	Amend zoning ordinance to consider sign regulations for uses such as Place of Worship	BOS approval 12/4/12	N/A
Lot Width in A-1	Amend zoning ordinance to re-establish lot width for A-1 Zoning District	BOS approval 12/4/12	N/A
Medical Clinics in M-1	Amend zoning ordinance to allow medical clinics in M-1 with a CUP	BOS approval 12/4/12	N/A
Architectural Standards	Create architectural standards for Urban Development Areas	BOS approval 12/4/12	N/A
Referrals			
Churches in HR Overlay	Amend zoning ordinance to exempt churches with HR designation in R-1 from CUP process	BOS referred to PC 11/20/12	N/A
Apartments in RBC District	Amend zoning ordinance to allow apartments in the RBC district	BOS referred to PC 11/20/12	N/A
Cluster Ordinance	Amend zoning ordinance to revise density bonus for lots zoned A-1	BOS referred to PC 12/4/12	N/A
ZONING ACTIONS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Zoning Inspections			
Conducted		12	Various
Cited		12	Various
Other		4	Various



Zoning Permits (Various)			
Commercial New	1		Various
Commercial Change	20		Various
Residential New	34		Various
Residential Change	48		Various
Signs	25		Various
Home Occ/Home Bus.	9		Various
Temporary Structure	0		Various
Demo	1		Various
Retaining Walls	5		Various
Zoning Verifications			
	3		Various
LOT GRADING PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Woodstream Sec. 3	6 single family lots	Approved 11/1/12	Griffis-Widewater
Poplar Hills Sec. 5	4 single family lots	Approved 11/1/12	Aquia
Colonial Forge Sec. 1B	4 single family lots	Approved various dates	Hartwood
Pine View Drive	1 single family lot	Approved 11/5/12	Hartwood
Hills of Aquia Sec. 8	3 single family lots	Approved various dates	Aquia
Gimble Family Sub	1 single family lot	Approved 11/5/12	Rock Hill
Westbury	2 single family lots	Approved 11/5/12	Hartwood
Celebrate VA North Sec. 3A1	2 single family lots	Approved 11/5/12	Hartwood
Hollywood Farm Road	1 single family lot	Approved 11/5/12	George Washington
Seasons Landing Sec. 3	4 single family lots	Approved 11/6/12	Aquia
Lexington	1 single family lot	Approved 11/6/12	Hartwood
Hartwood Road	1 single family lot	Approved 11/7/12	Hartwood
Leeland Station Sec. 5A	4 single family lots	Approved 11/7/12	Falmouth
Stafford Lakes Village Sec. 14B	3 single family lots	Approved 11/8/12	Hartwood
Stafford Estates Sec. 3C	1 single family lot	Approved 11/9/12	Hartwood
Rocky Run Estates Sec. 1	2 single family lots	Approved 11/9/12	Hartwood
Aquia Harbour Lot 2764	1 single family lot	Approved 11/9/12	Aquia
Colonial Port Sec. 1C	1 single family lot	Approved 11/13/12	Griffis-Widewater
Brookfield	1 single family lot	Approved 11/13/12	Falmouth
West Park	1 single family lot	Approved 11/13/12	Hartwood
Keswick Estates	1 single family lot	Approved 11/15/12	George Washington
Mountain View Estates	2 single family lots	Approved various dates	Rock Hill



Planning and Zoning Update

West Hampton Village	1 single family lot	Approved 11/16/12	Griffis-Widewater
Berea Knolls	2 single family lots	Approved 11/16/12	Hartwood
Moncure Estates Sec. 2	1 single family lot	Approved 11/16/12	Aquia
Colonial Forge Sec. 1C	4 single family lots	Approved various dates	Hartwood
The Glens Sec. 4	1 single family lot	Approved 11/16/12	Rock Hill
Brentsmill Sec. 2	4 single family lots	Approved various dates	Griffis-Widewater
Tacketts Mill Estates Sec. 2	1 single family lot	Approved 11/19/12	Hartwood
Leeland Station Sec. 6	1 single family lot	Approved 11/21/12	Falmouth
Celebrate VA North Sec. 1	4 single family lots	Approved various dates	Hartwood
Southgate Sec. 1A	2 single family lots	Approved 11/21/12	Falmouth
Rappahannock Landing	1 condominium building	Approved 11/21/12	George Washington
Courthouse Road	1 single family lot	Approved 11/30/12	Aquia
Total	70		
OTHER			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submissions			
Forest View Estates	A perennial flow determination on property zoned A-1	Submitted 11/19/12	Hartwood
Hope Springs Marina Pier	Wetlands application to construct 2 open pile tending pier extensions on property zoned A-1	Submitted 11/28/12	Aquia
Poplar Road Improvements	Wetlands application associated with an infrastructure plan to reconstruct and widen Polar Road and Mountain View Road	Submitted 11/28/12	Hartwood
Austin Ridge Sec. 3C-6 Trails	Wetlands application for a pedestrian bridge crossing on property zoned PD-1	Submitted 11/30/12	Garrisonville
Vulcan Study - Aquia Creek Tributary 4 Diversion	Floodplain study to evaluate the effect of diverting a segment of Tributary 4, Aquia Creek with a temporary, non-jurisdictional ditch to the west to expand quarry operations on 110 acres zoned A1 and M2	Submitted 12/4/12	Rock Hill
Rocky Pen Run Reservoir Stream Restoration 1	Grading plan for stream restoration construction associated with Rocky Pen Run Reservoir, zoned A-1	Submitted 12/5/12	Hartwood



Rappahannock Regional Landfill

November 2012 Totals of Roadside Trash Pickup	
Date	Weight (pounds)
November 1 & 2	6,420
Week of November 5	13,180
Week of November 12	9,000
Week of November 19	9,140
Week of November 26	12,160
TOTAL	49,900

**Work is backed by scale tickets.
Total includes signage pickup.**



Monthly Call Summary – October 2012

	Nov 12	Oct 12	Nov 11	Goal
Total Calls	1000	1105	1042	NA
Calls in excess of eight minutes	296	345	319	NA
Response percentage under eight minutes	70%	69%	69%	90%
Calls in excess of ten minutes	135	174	149	NA

Monthly Call Summary by First Due

Calls 8 Min or Less by First Due

First Due	Nov 12	Oct 12	Nov 11	Goal
Zone 1 - Falmouth	76%	71%	75%	90%
Zone 2 - Stafford	85%	80%	79%	90%
Zone 3 - Widewater	28%	62%	36%	90%
Zone 4 - Mt. View	71%	67%	67%	90%
Zone 5 - Brooke	35%	38%	64%	90%
Zone 6 - Hartwood	75%	60%	47%	90%
Zone 7 - White Oak	64%	66%	48%	90%
Zone 8 - Rockhill	44%	48%	18%	90%
Zone 9 - Aquia	75%	76%	83%	90%
Zone 10 - Potomac Hills	74%	80%	83%	90%
Zone 12 - Berea	68%	71%	73%	90%
Zone 14 - North Stafford	74%	71%	64%	90%

Monthly EMS Summary

Patient Contacts

Dead at Scene	6
Patient Refusals	139
Transferred to another Unit	0
Transported POV	
Transports	579
Total	724

Percent of Patients Transported	80%
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Return of Spontaneous Circulation (ROSC)	3
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Helicopter Transports	0
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Transports

Fauquier Hospital	0
Mary Washington Hospital	302
Stafford Hospital	265
Sentara Northern Virginia Medical Center	3
Spotsylvania Regional Medical Center	8
MWH Free Standing ED	1
INOVA Fairfax	0

Total	
--------------	--

Zones reflect Fire and EMS calls combined.



CO1 - Falmouth

Unit	Staffing %
Engine 1	99%
Medic 11	100%
Medic 11B	3%
Ambulance 11	0%
Rescue Squad 1	19%
Rescue Squad 1 Cross Staffed	76%

CO2 - Stafford Fire

Unit	Staffing %
Rescue Engine 2	9%
Engine 2	81%
Medic 2	100%
Truck 2	16%
Truck 2 Cross Staffed	53%

CO3 - Widewater

Unit	Staffing %
Engine 3	32%
Medic 3	0%
Ambulance 3	1%

CO4 - Mt.View Fire

Unit	Staffing %
Engine 4	100%
Medic 4	4%
Tower Ladder 4	1%
Tower Ladder 4 Cross Staffed	90%

CO5 - Brooke

Unit	Staffing %
Engine 5	7%
Rescue Squad 5	0%
Rescue Squad 5 Cross Staffed	0%
Medic 5	100%
Medic 5B	0%
Ambulance 5	1%

CO6 - Hartwood

Unit	Staffing %
Engine 6	72%
Medic 6	100%
Medic 6B	0%
Ambulance 6	0%

Unit Staffing Percentage by Station

CO7 - White Oak Fire

Unit	Staffing %
Rescue Engine 7	24%
Engine 7	59%

CO8 - Rockhill Fire

Unit	Staffing %
Engine 8	33%

CO9 - Aquia

Unit	Staffing %
Engine 9	100%
Medic 9	14%
Ambulance 9	12%

CO10 - Potomac Hills

Unit	Staffing %
Engine 10	39%
Rescue Squad 10	19%
Rescue Squad 10 Cross Staffed	21%
Tower Ladder 10	0%
Tower Ladder 10 Cross Staffed	0%
Medic 10	100%
Medic 10B	0%
Ambulance 10	0%
Battalion Chief 2	40%

CO12 - Berea

Unit	Staffing %
Quint 12/Engine 12	100%

CO14 - North Stafford

Unit	Staffing %
Rescue Engine 14	100%

EMS1 - Stafford Rescue

Unit	Staffing %
Medic 1	5%
Ambulance 1	20%

EMS4 - Mt.View Rescue

Unit	Staffing %
Medic 4B	0%
Ambulance 4	7%

EMS7 - White Oak Rescue

Unit	Staffing %
Medic 7	100%
Medic 7B	0%
Ambulance 7	10%

EMS8 - Rockhill Rescue

Unit	Staffing %
Medic 8	17%
Ambulance 8	7%

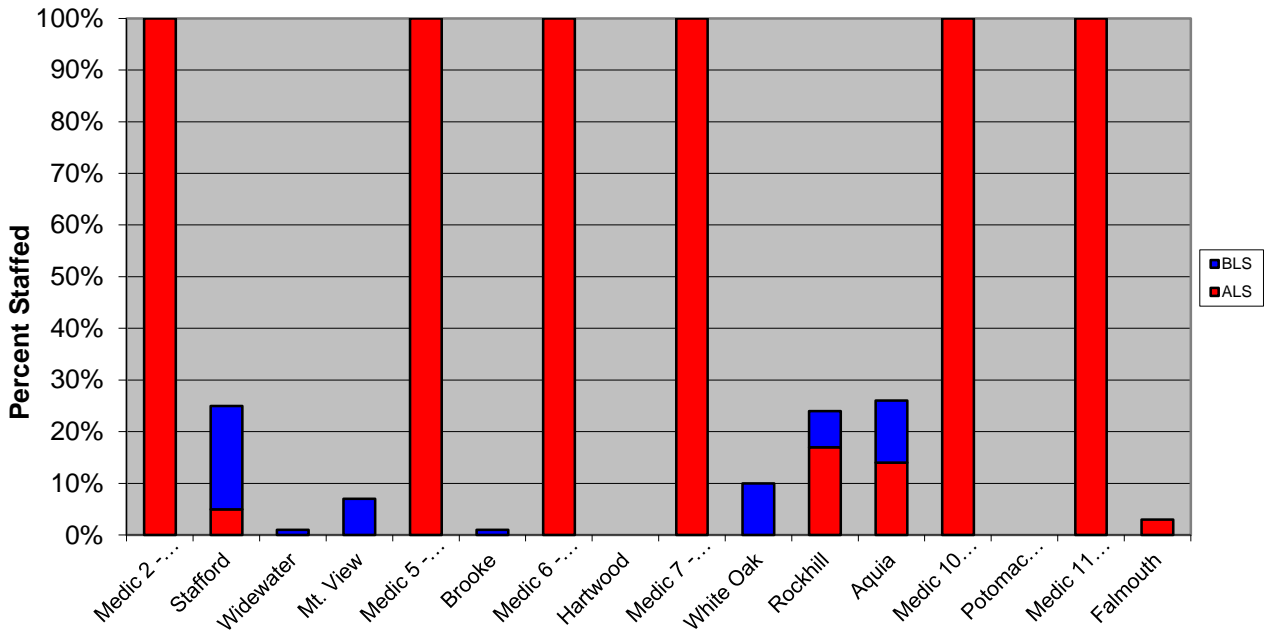
Legend

Career Units

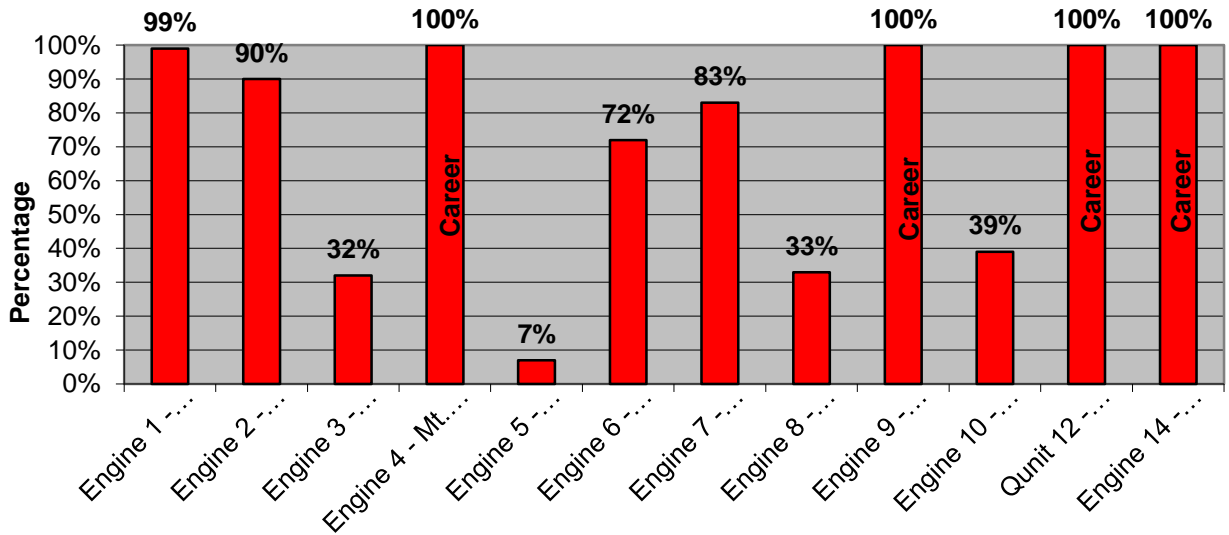


Fire and Rescue

**ALS/BLS Staffing Percentage
for November 2012**



**Engine Staffing
for November 2012**





This report summarizes the activities of the Stafford Sheriff's Office through November 2012. The charts compare data year-to-date through November 2012 vs. year-to-date through November 2011. Below are highlights.

Crime Distribution

Crime	2012	2011	% Change
Property Crime	56.3%	54.5%	1.7%
Narcotics Violations	19.9%	19.6%	0.3%
Fraud Crimes	17.3%	18.1%	-0.9%
Crimes Against Persons	6.6%	7.7%	-1.2%

The above is a summary for all the crimes reported, YTD

Major Crimes Summary

Crime	2012	2011	% Change
All Reported Crimes	10,879	9,546	14.0%
Major Crimes	4,060	3,401	19.4%
% of All Reported Crimes That are Major Crimes	37.3%	35.6%	1.7%

Crimes Against Persons

Crime	2012	2011	% Change
Kidnapping/Abduction	23	20	15.0%
Robbery	40	29	37.9%
Homicide	4	2	100.0%
Rape	24	34	-29.4%
Aggravated Assault	109	105	3.8%



Below is a summary of how the categories compared year-to-year through November 2012 vs. year-to-date through November 2011

Crimes Against Property

Crime	2012	2011	% Change
Motor Vehicle Theft	99	99	0.0%
Burglary	228	194	17.5%
Larceny	1,957	1,561	25.4%
Fraud/Financial	701	617	13.6%

Misc

Activity	2012	2011	Change
Crime Rate per 100 Residents	4.87	4.21	0.67
Concealed Weapons Permits and Federal Licenses	1,965	1,238	58.7%
Criminal Arrest	5,789	6,281	-7.8%
DUI Arrests	420	409	2.7%
Citations	7,808	10,280	-24.0%
Deputies Assaulted	24	23	4.3%
Calls for Service	69,078	64,178	7.6%



Below is a summary of how the categories compared year-to-year through November 2012 vs. year-to-date through November 2011

Animal Control

Activity	2012	2011	% Change
Dogs Picked Up	639	628	1.8%
Dogs Turned In	524	455	15.2%
Dog Adoptions	299	263	13.7%
Cats Turned In	1,073	1,132	-5.2%
Cat Adoptions	241	219	10.0%
Dogs Euthanized	244	280	-12.9%
Cats Euthanized	835	749	11.5%

Courts

Activity	2012	2011	% Change
Evictions	716	876	-18.3%
Out-of-State Prisoner Extraditions	92	79	16.5%

Communications

Activity	2012	2011	% Change
ECC Call Volume	281,691	280,934	0.3%
Total Law Enforcement CAD Incidents Processed	135,987	134,422	1.2%
Total Fire and Rescue CAD Incidents Processed	23,605	22,883	3.2%
ECC Auxiliary/Support CAD Events - Utility	1,928	1,968	-2.0%
ECC Auxiliary/Support CAD Events - Animal Control	2,515	2,112	19.1%
ECC Auxiliary/Support CAD Events - Control Burns	5,974	5,613	6.4%



November 2012			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	341	14	4.1%
General Government Non Public Safety	328	12	3.7%
General Government Total	669	26	3.9%
Utilities	139	5	3.6%
Total	808	31	3.8%

Turnover Rate		
Monthly	2012	2011
January	0.7%	0.6%
February	0.7%	1.0%
March	0.7%	0.6%
April	1.4%	0.2%
May	0.8%	0.9%
June	0.8%	1.6%
July	0.9%	1.4%
August	0.9%	0.7%
September	0.4%	1.0%
October	0.9%	0.5%
November	1.0%	0.1%

The turnover rate measures the number of separations during a month. These separations include voluntary and involuntary terminations. The vacancy rate measures the percent of vacancies as a result of the employee turnover.



Human Services

	NOVEMBER 2012	NOVEMBER 2011	% CHANGE
Number of Child Protective Services (CPS) Complaints Investigated	42	55	-23.64%
Number of Children in Foster Care	50	46	8.70%
Number of Children Receiving Child Day Care Assistance	399	295	35.3%
Private Day School Placements	58	54	7.4%
Public Day School Placements	27	26	3.8%
Residential Placements Excluding Foster Care Children	14	19	-26.3%
Residential Placements Total	22	23	-4.3%
Number of Families Served by Family Assessment and Planning Team	5	14	-64.3%
Number of Active/Ongoing Public Assistance	9,945	9,321	6.7%
Number of New Applications for Public Assistance	631	646	-2.3%
Number of Food Stamp Households Served	4,042	3,671	10.1%
Value of Food Stamp Benefits Issued	\$1,319,367.00	\$1,236,427.00	6.7%



The November Utilities Operations Report follows:

1. Both water treatment facilities and both wastewater treatment facilities met all permit limits and Health Department requirements for the month.
2. As of December 7, the Smith Lake Reservoir is down 1.2 inches below full, and the Abel Lake Reservoir is down 1.5 inches. Average water sales for November totaled 7.2 million gallons per day (mgd) – a 12.5% increase over sales in November 2011. During the same period, the number of active accounts increased by 1.7% to 32,754.
3. Remaining Water and Wastewater Treatment Capacity, measured in Equivalent Dwelling Units (EDUs):
 - Smith Lake WTF: 5,863 EDUs
 - Abel Lake WTF: 1,418 EDUs
7,281 EDUs
 - Aquia WWTF: 13,548 EDUs
 - Little Falls Run WWTF: 13,026 EDUs
26,574 EDUs




PROJECT	Rocky Pen Run Water Treatment Facility
Description	Design and construction of a 10 million gallons per day (mgd) water treatment facility utilizing membranes expandable to 25 mgd with incremental addition of more membranes and membrane infrastructure.
Project Budget Amount	\$26M
Completion Date of Design Phase	May 2011
Current Projected Completion Date of Project	March 2014
Recent Activity	Site infrastructure, under-slab works, and foundation construction is underway. Construction of finished water storage tank is complete. Concrete clarifiers construction has begun as well as the sludge thickener and waste equalization basin. Several concrete slab sections in the clarifier area have been placed.



10-24-12



PROJECT	Rocky Pen Run Dam & Reservoir
Description	New dam to create a 521-acre, 5.54 billion gallon reservoir. Involves placement of approximately 900,000 cubic yards of select material and construction of a concrete emergency spillway and a pump station to provide water to the new water treatment facility.
Project Budget Amount	\$45M
Completion Date of Design Phase	August 2011
Current Projected Completion Date of Project	Fall 2013
Recent Activity	<p>Dam: Embankment is nearly 80 percent complete. Spillway labyrinth wall construction has begun. Spillway chute excavation is nearly complete. Pump station construction has begun. Reservoir clearing contract work is underway.</p> <p>Rocky Run Road: Abandonment process is underway. Design for roadway termini is complete and has been submitted to Planning. Abandonment/closure to occur very late 2013 to early 2014.</p>
	



PROJECT	Falls Run Sewer Interceptor Replacement (Phase 1)
Description	13,000 feet of 42", 36", 30", 15", and 8" gravity sewer from the Falls Run Pump Station to the west side of I-95. Includes installation of 400 linear feet of steel casing under I-95, installation of 67 new precast manholes, and a new grinder vault at the pump station.
Project Budget Amount	\$6,798,000
Completion Date of Design Phase	June 2012
Current Projected Completion Date of Project	June 2014
Recent Activity	The pre-construction meeting was held December 11, 2012. Notice to proceed is expected to be issued by December 14.



PROJECT	Falls Run Pump Station Odor Control System
Description	Installation of biological gas-phase odor control system, piping, electrical, and instrumentation upgrades needed to eliminate chronic odor issues in the Falmouth Bottom area associated with the pump station
Project Budget Amount	\$712,000
Completion Date of Design Phase	June 2012
Current Projected Completion Date of Project	Summer 2013
Recent Activity	The pre-construction meeting was held on December 11, 2012. Notice to proceed is expected to be issued by December 14



PROJECT	Celebrate Virginia Water Tank
Description	Construction of a 1.0 MG elevated water tank on Greenbank Road in Celebrate Virginia near Banks Ford Parkway to replace the existing Berea Tank at Dominion Virginia Power.
Project Budget Amount	\$2.50M
Completion Date of Design Phase	July 2011
Current Projected Completion Date of Project	2014
Recent Activity	Utilities is in the process of acquiring the property. The subdivision plat has been approved. Once subdivision of proposed property is complete, county will acquire property. We are working with County Attorney's office on closing. A new purchase agreement to extend the settlement date must be executed by property owner and county. Plans are at Virginia Department of Health for final review prior to issuance of permit to construct.
PROJECT	Courthouse Area (Wyche Road) Waterline Improvements
Description	Approximately 5,000 feet of 12-inch water main on Courthouse Road from I-95 to Red Oak Drive and on Wyche Road from Courthouse Road to Venture Drive. Will provide water transmission capacity to move water from the Smith Lake WTF to the Route 1 area south of the courthouse and will improve fire flows in the Wyche Road area.
Project Budget Amount	\$1.350M
Completion Date of Design Phase	June 2011
Current Projected Completion Date of Project	July 2013
Recent Activity	Project design is complete. Easement plats are complete. Approved plans have been received from Planning. Easement deeds have been prepared by the County Attorney's office. Ownership of one parcel is in question and title research is continuing. Minor revision to accommodate VDOT's I95/630 Interchange is underway. Easement acquisition is ongoing.



PROJECT	Route 1 North Sewer Line
Description	Approximately 4,400 feet of 18-inch gravity sewer along and parallel to Route 1. Will replace deteriorated gravity sewer and provide additional capacity to move wastewater from the northern part of the county toward the Aquia Creek Pump Station at Route 1 and Telegraph Road.
Project Budget Amount	\$4.15M
Completion Date of Design Phase	August 2012
Current Projected Completion Date of Project	TBD
Recent Activity	A build-out analysis is being performed by others currently, which will determine the final pipe size for this project. Bidding of this project is on hold pending a review of the Utilities Department budget.
PROJECT	North Stafford Industrial Park Pump Station Replacement
Description	Replacement of existing pump station due to deterioration and revised operational requirements. Currently pumps through the force main along Route 1 to the Courthouse area. New station will pump into the Upper Accokeek sewer shed, which will reduce energy consumption and free up capacity in the Route 1 force main. Will include 1,729 feet of 6-inch force main from the pump station to connect with the existing force main from the Upper Accokeek Pump Station. A temporary force main connection will allow the existing station to pump to Upper Accokeek during construction of the new station.
Project Budget Amount	\$750,000
Completion Date of Design Phase	December 2011
Current Projected Completion Date of Project	January 2013
Recent Activity	Submittals of manhole #1 and the grinder vault are pending approval. Delivery of the pump station controls from the supplier will likely dictate the completion date of the project, which could be as late as March 2013.



UTILITIES ENTERPRISE FUND

November 2012

		Current Month	Fiscal Year To Date			FY 13 Budget
			FY 13	FY 12	% Change	
A. No. of Active Accounts:		32,754	32,754	32,201	1.7%	33,252
B. Availability Applications:						
1. Water -	Total	50	234	200	17%	---
	Paid *	20	234	175	34%	---
	Paid EDUs * ¹	20.5	235.0	194.0	21%	525
	Revenue	\$138,000	\$1,654,575	\$1,385,463	19%	\$3,450,000
2. Sewer -	Total	49	220	173	27%	---
	Paid *	20	233	172	35%	---
	Paid EDUs **	24.5	245.0	189.0	30%	475
	Revenue	\$84,000	\$845,230	\$652,100	30%	\$2,607,000

* applications may have been filed prior to this month but not paid at that time

¹ equivalent dwelling units

UTILITY PLANT OPERATIONS

A. WATER

1. Total Volume (MG):	253.5	1,557.5	1,453.8	7%	3,986
2. Sales (MG):	215.4	1,313.2	1,242.1	6%	3,072
3. Cost per 1000 Gal.:	\$1.20	\$1.03	\$0.96	7%	\$1.21

B. WASTEWATER

1. Little Falls Run Facility:

(a) Volume Treated (MG):	77.8	420.9	488.7	-14%	1,307
(b) Cost per 1,000 Gal.	\$1.76	\$1.65	\$1.38	20%	\$1.49

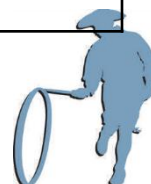
2. Aquia AWT Facility:

(a) Volume Treated (MG):	132.2	695.9	759.7	-8%	2,085
(b) Cost per 1,000 Gal.	\$1.17	\$1.32	\$1.09	21%	\$1.32



DATE	PUBLICATION	HEADLINE
11/1/12	FLS	What Is an EOC?
11/1/12	FLS	Critics of New Stafford High School Making Themselves Heard
11/5/12	FLS	Work on Express Lanes Moving Forward
11/5/12	PotomacLocal.com	Stafford Businesses Line Up to Help Sandy Victims
11/6/12	PotomacLocal.com	Election Day 2012: Voters Contend with Long Lines
11/7/12	FLS	Stafford Voter Gets Unwelcome News in the Mail
11/7/12	FLS	Glitches Frustrate Area Voters; Stafford, Orange Experience Election-Day Hiccups, Too
11/9/12	FLS	Brooke VRE Lot Expansion Nears Completion
11/12/12	FLS	Major Changes at Rocky Pen Run
11/13/12	FLS	School May Keep Automotive Program
11/13/12	FLS	Average Home Prices in Area Rise
11/13/12	Marketwatch.com	QRC Opens Stafford Facility and Expands Operations
11/14/12	FLS	Santa Train Moving to Southern Stafford
11/14/12	FLS	What About Widewater State Park?
11/14/12	InsideNova.com	Airport Authority Takes on Issue of Biosolids
11/14/12	PotomacLocal.com	New Park to Include Indoor Swimming Center
11/15/12	FLS	Cavalier to Be Back for Tuesday's Board Meeting
11/15/12	PotomacLocal.com	Stafford Crews Repairing Sinkholes Under I-95
11/16/12	FLS	Deadline Today to File for Stafford Board Seat
11/19/12	FLS	Patience Needed for Access to Crow's Nest
11/20/12	FLS	Cavalier to Be Back for Tuesday's Board Meeting
11/20/12	FLS	Stafford Weighs Fees for Developers
11/20/12	FLS	Change Proposed for Stafford High School
11/20/12	FLS	Board to Consider Lower Impact Fees, Less Revenue for Road Projects
11/20/12	PotomacLocal.com	Cash-Covered Police Cruisers Spotted at Wawa
11/20/12	Waste and Recycling News	Changing the Public Notion on Landfills
11/21/12	FLS	Split Board Backs New Stafford High



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Public Information Office

Special Events



Presentation of a Proclamation Recognizing Stafford County's Participation in the Great Southeast Shakeout

(L – R) Mark Stone, Division Chief, Office of Emergency Management, Stafford Fire and Rescue; Mark Lockhart, Acting Stafford County Fire Chief; and Chairman of the Board of Supervisors Susan B. Stimpson



Boy Scouts Prepare to Lead the Pledge of Allegiance at the November 20, 2012, Board of Supervisors Meeting

Members of Troop 907 and Webelos Pack 40.



Presentation of a Proclamation to Honor Garrisonville Elem., Margaret Brent Elem., Rockhill Elem., Stafford Elem., and Winding Creek Elem. on their inclusion in *Northern Virginia* magazine's "Best Schools"

Board of Supervisors Vice Chairman Cord Sterling congratulates the honorees.



Presentation of a Proclamation to Honor Garrisonville Elem., Margaret Brent Elem., Rockhill Elem., Stafford Elem., and Winding Creek Elem. on their inclusion in *Northern Virginia* magazine's "Best Schools"

Some of the principals and PTO presidents being honored.



Public Information Office



Leeland Station Commuter Expansion Lot Ribbon Cutting

Supervisor Paul Milde; Speaker of the House of Delegates Bill Howell; Chairman of the Board of Supervisors Susan B. Stimpson; Supervisor Ty Schieber; and Doug Allen, VRE President.



Brooke Station Commuter Expansion Lot Ribbon Cutting

Vice Chairman of the Board of Supervisors Cord Sterling; Supervisor Jack Cavalier; Supervisor Bob Thomas; Supervisor Paul Milde; citizen and commuter Stuart Strange; Chairman of the Board of Supervisors Susan B. Stimpson; Supervisor Ty Schieber; and Doug Allen, VRE President.



The Board of Supervisors with Santa and Mrs. Claus at the lighting of the Stafford Christmas tree.



Citizens Assistance

The Citizens Assistance and Volunteer Services Office provides a central in-house resource for customer service and information on County services and complaints. Staff recruits, trains and places volunteers in various departments to assist with a number of tasks.

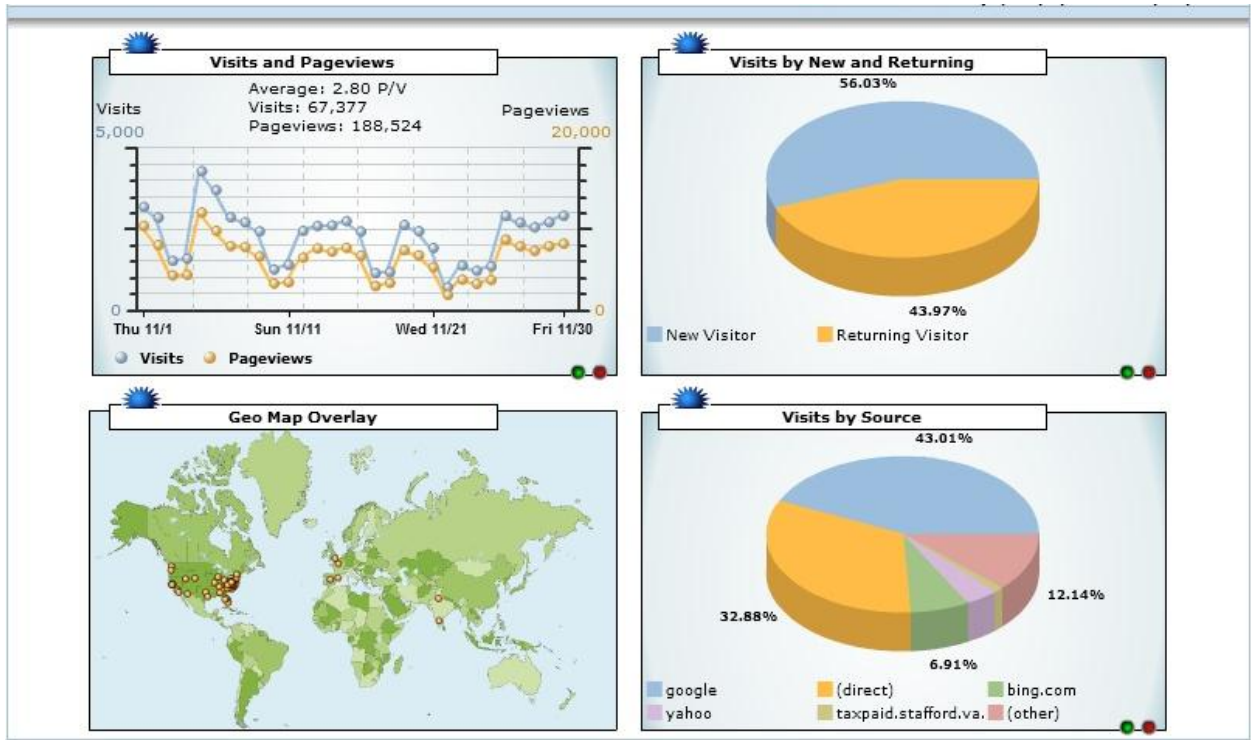
November 2012 Customer Inquiries handled by Citizens Assistance Staff	
Total Number of Phone Calls Handled	2,781
Live Help Chats*	90
Citizen Tracker Requests Handled via County Website	10
Citizens Assisted at the Administration Center Desk in Lobby	1,275
Total Number of Visitors to Administration Center	4,660
Citizens Assisted at the Judicial Center Desk in the Courthouse	1,176
Total Number of Volunteer Hours**	1,164

* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the 90 Live Help requests, 53 were live chats in which the user and staff member exchanged information through instant messaging, and 37 were offline e-mails, which were received outside normal business hours (weekends or evenings) when staff is not online. Responses were provided as soon as possible or as soon as regular business hours resumed.

** This fiscal year this equates to a savings of **\$122,174.00** in full-time staff costs (with benefits), and a savings of **\$97,738.00** without benefits. These figures are determined by taking the volunteer rate (\$26.00 with benefits) and (\$20.80 without benefits) that is dictated by the state's Bureau of Labor statistics and multiplying that by the total number of hours that are volunteered.



INFORMATION TECHNOLOGY



	Page Titles	Visits	Pageviews	Avg Time
1.	Stafford County, VA - Official Website	34,323	64,855	00:02:27
2.	Stafford County, VA - Official Website - Bill Payment	12,667	19,865	00:02:56
3.	Stafford County, VA - Official Website - NeoGov	2,849	5,703	00:01:45
4.	Stafford County, VA - Official Website - Jobs Available	2,817	9,372	00:00:46
5.	Stafford County, VA - Official Website - Real Estate	2,405	4,251	00:02:27
6.	Stafford County, VA - Official Website - GIS	1,459	3,001	00:01:58
7.	Stafford County, VA - Official Website - Voter Registration	1,358	3,731	00:00:51
8.	Stafford County, VA - Official Website - Treasurer	1,307	9,050	00:00:39
9.	Stafford County, VA - Official Website - Polling Places	1,199	1,756	00:04:02
10.	Stafford County, VA - Official Website - Landfill & Recycling	1,137	1,703	00:03:31

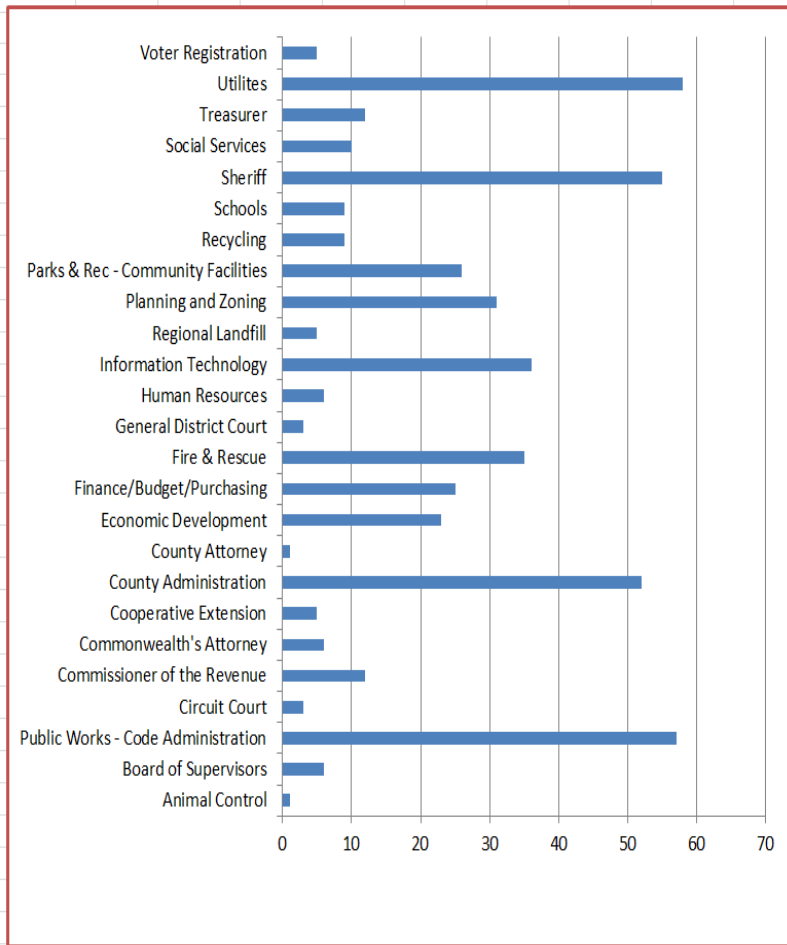


INFORMATION TECHNOLOGY

Documents Scanned	
Circuit Court	440
COMA	138
Planning	14
Public Works	1773
Purchasing	16
Sheriff	3343
Utilities	1401

GIS Map Requests	
Internal/External Map Request	31
Walk-Ins	15
Map Sales	5

Project and Help Desk Work Orders November 2012



Animal Control	1	0.20%
Board of Supervisors	6	1.22%
Public Works - Code Administration	57	11.61%
Circuit Court	3	0.61%
Commissioner of the Revenue	12	2.44%
Commonwealth's Attorney	6	1.22%
Cooperative Extension	5	1.02%
County Administration	52	10.59%
County Attorney	1	0.20%
Economic Development	23	4.68%
Finance/Budget/Purchasing	25	5.09%
Fire & Rescue	35	7.13%
General District Court	3	0.61%
Human Resources	6	1.22%
Information Technology	36	7.33%
Regional Landfill	5	1.02%
Planning and Zoning	31	6.31%
Parks & Rec - Community Facilities	26	5.30%
Recycling	9	1.83%
Schools	9	1.83%
Sheriff	55	11.20%
Social Services	10	2.04%
Treasurer	12	2.44%
Utilities	58	11.81%
Voter Registration	5	1.02%
Totals	491	100%

